

A U S T I N C I T Y C O U N C I L
AGENDA



Thursday, December 07, 2006

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**Purchasing Office
RECOMMENDATION FOR COUNCIL ACTION**

ITEM No. 20

Subject: Authorize award and execution of a contract through the HOUSTON-GALVESTON AREA COUNCIL OF GOVERNMENTS (H-GAC) with CALDWELL COUNTRY CHEVROLET, Caldwell, TX, for the purchase of 82 light duty vehicles in an amount not to exceed \$2,185,153

Amount and Source of Funding: Funding in the amount of \$350,829 is available in the Fiscal Year 2006-2007 Vehicle Acquisition Fund. Funding in the amount of \$101,184 is available in the Fiscal Year 2006-2007 Operating Budget of the Aviation Department. Funding in the amount of \$680,580 is available in the Fiscal Year 2006-2007 Capital Budget of the Austin Water Utility. Funding in the amount of \$609,049 is available in the Fiscal Year 2006-2007 Capital Budget of the Austin Energy Department. Funding in the amount of \$165,302 is available in the Fiscal Year 2006-2007 Capital Budget of the Solid Waste Services Department. Funding in the amount of \$149,291 is available in the Fiscal Year 2006-2007 Capital Budget of the Public Works Department. Funding in the amount of \$128,918 is available in the Fiscal Year 2006-2007 Capital Budget of the Watershed Protection and Development Review Department.

Fiscal Note: A fiscal note is attached

Additional Backup Material

(click to open)

- SWS_FN_CALDWELL
- WPDR_FN_CALDWELL
- AE_FN_CALDWELL CSBM
- AE_FN_CALDWELL_DIST
- AWU_FN_CALDWELL_1
- AWU_FN_CALDWELL2
- AE_FN_CALDWELL_TRAN
- PW_FN_CALDWELL

For More Information: Ron Mazzarella, Fleet Buyer/974-2837

Purchasing Language: Cooperative Purchase.

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9D of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program) This contract is a Cooperative Purchase, therefore, it is exempted under Chapter 252.022 of the Texas Local Government Code and no goals were established for this solicitation.

This contract is for the purchase of 24 new and 58 replacement light duty vehicles to be distributed among the Parks and Recreation Department, Public Safety and Emergency Management Department, Austin Water Utility, Austin Energy, Solid Waste Services Department, Public Works Department, Watershed Protection/Development Review Department, Aviation Department, Austin Fire Department, Financial and Administrative Services Department, and City Manager's Office. Included in this purchase are the following light duty vehicles:

PARKS AND RECREATION: 2 Chevrolet 2500 Pickups, 4x2, - Replacement

PUBLIC SAFETY & EMERGENCY MANAGEMENT. 1 Chevrolet 2500 Pickup, 4x2, - Replacement 2 Chevrolet Impala Full Size Sedans - Replacement

AUSTIN WATER UTILITY 19 Chevrolet 2500 Pickups, 4x2, - 10 New, 9 Replacement 6 Chevrolet 2500 Pickups, 4x4, - 1 New, 5 Replacement

AUSTIN ENERGY: 2 Chevrolet Express 15-Passenger Vans - Replacement 1 Chevrolet 2500 Pickup, 4x2, - New 15 Chevrolet 2500 Pickups, 4x4, - 1 New, 14 Replacement 3 Chevrolet Tahoe Utility Vehicles - Replacement

SOLID WASTE SERVICES: 7 Chevrolet 2500 Pickups, 4x2, - 3 New, 4 Replacement PUBLIC WORKS STREET & BRIDGE. 1 Chevrolet Impala Full Size Sedan - New 4 Chevrolet 2500 Pickups, 4x2, - 1 New, 3 Replacement 1 Chevrolet 2500 Pickup, 4x4, - New

WATERSHED PROTECTION & DEVELOPMENT REVIEW. 7 Chevrolet 2500 Pickups, 4x2, - 4 New, 3 Replacement 1 Chevrolet 2500 Pickup, 4x4, - Replacement

AVIATION DEPARTMENT: 1 Chevrolet Express 8-Passenger Van - Replacement 3 Chevrolet 2500 Pickups, 4x2, - 1 New, 2 Replacement

AUSTIN FIRE DEPARTMENT: 2 Chevrolet Express 15-Passenger Vans - Replacement 1 Chevrolet 3500 Pickup, 4x2, - Replacement 1 Chevrolet 2500 Pickup, 4x4, - Replacement

FINANCIAL SERVICES DEPARTMENT: 1 Chevrolet 2500 Cab & Chassis - Replacement

CITY HALL. 1 Chevrolet Impala Full Size Sedan - Replacement

This contract includes the purchase of 82 light duty vehicles for a total dollar amount of \$2,185,153. The vehicles in this RCA have been recommended for purchase utilizing a process that involves the Fleet Officer, effected Department Directors, and Assistant City Managers (ACMs). ACM approval is required for all new additions to the City's fleet prior to any requests being made to the Purchasing Office.

Departments review the list of vehicles determined eligible for replacement by Fleet Services based on mileage, hours of use, and maintenance costs. From that list, priority uses are determined within the departments, and the departments' proposed equipment is reviewed by the Fleet Service Center Manager to insure the specified vehicle is appropriate for the use.

Of the 58 replacement vehicles, all have met the Fleet Officer's eligibility criteria for replacement. The Fleet Service Center Managers have inspected each vehicle to be replaced, and determined that the mileage or hours of use of each piece proposed for replacement cannot be increased without risking a significant increase in repair costs and loss of productivity due to down time. The 24 new pieces of equipment were also sent to Fleet Services and forwarded to the appropriate ACM for approval. The City attempts to purchase vehicles equipped with alternative fuel systems whenever these are available from the manufacturer and when this type of vehicle will accommodate the needs of the user. The Chevrolet trucks are equipped with engines that can be converted to operate on gasoline or liquid propane gas (LPG). Currently, there are no manufacturers producing this type of engine from the factory. Fleet Services is planning to address this limitation by contracting with after-market companies to install a fuel conversion kit that would modify the original equipment manufacturer's vehicle engine to operate on both gasoline and LPG. Fleet has identified 71 vehicles included in this RCA for possible conversion.

Caldwell Country Chevrolet is under contract with the H-GAC to supply various types of vehicles statewide as a result of a competitive bidding process. Utilizing H-GAC contracts provides for volume discount pricing as well as the earliest opportunity to get the City's vehicles on order.

Contract through the HOUSTON-GALVESTON AREA
COUNTRY CHEVROLET, Caldwell, TX, for the purchase
53.

**CIP BUDGET
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION: 7-Dec-06
WHERE ON AGENDA:
DEPARTMENT: Watershed Protection & Development Review

Description Authorize award and execution of a contract through the HOUSTON-GALVESTON AREA COUNCIL OF GOVERNMENTS (H-GAC) with CALDWELL COUNTRY CHEVROLET, Caldwell, TX, for the purchase of 82 light duty vehicles in an amount not to exceed \$2,185,153

FINANCIAL INFORMATION:

Project Name.	Maintenance Equipment Replacement
Project Authorization	2006-2007 Approved Capital Budget
Funding Source	Drainage Utility Funding
Fund/Agency/Orgn	4850-6307-7003

Total Current Appropriation	\$9,244,862 00
Unencumbered Balance	\$640,619 25
Amount of this Action	<u>(\$128,918 00)</u>
Remaining Balance	<u><u>\$511,701 25</u></u>

Financial Approval. _____ J Pulich _____ Date _____ 11/30/06 _____

CIP BUDGET
Fiscal Note

DATE OF COUNCIL CONSIDERATION: 12/7/2006
WHERE ON AGENDA: Resolution
DEPARTMENT: Austin Energy

SUBJECT: Authorize award and execution of a contract through the HOUSTON-GALVESTON AREA COUNCIL OF GOVERNMENTS (H-GAC) with CALDWELL COUNTRY CHEVROLET, Caldwell, TX, for the purchase of 82 light duty vehicles in an amount not to exceed \$2,185,153

FINANCIAL INFORMATION:

Parent Project Name: **Customer Services, Billing and Metering**
Project Authorization: 2006-2007 Approved Capital Budget

Current Appropriation	\$ 53,793,951 00	
Unencumbered Balance		\$ 29,717,956 44
Amount of This Action		(27,192 00)
Remaining Balance		<u>\$ 29,690,764 44</u>

Use of Remaining Balance

Remaining funds will be used for design, construction, equipment, and material acquisition to complete the project

Use of Any Remaining Funds After Completion of Project

No remaining funds anticipated at this time.

Director, Planning & Budget Signature: J E Pokorny

Date 11/30/2006

CIP BUDGET
Fiscal Note

DATE OF COUNCIL CONSIDERATION: 12/7/2006
WHERE ON AGENDA: Resolution
DEPARTMENT: Austin Energy

SUBJECT: Authorize award and execution of a contract through the HOUSTON-GALVESTON AREA COUNCIL OF GOVERNMENTS (H-GAC) with CALDWELL COUNTRY CHEVROLET, Caldwell, TX, for the purchase of 82 light duty vehicles in an amount not to exceed \$2,185,153.

FINANCIAL INFORMATION:

Parent Project Name	Distribution
Project Authorization	2006-2007 Approved Capital Budget

Current Appropriation	\$ 331,297,444 00	
Unencumbered Balance		\$ 42,628,739 42
Amount of This Action		<u>(421,020 00)</u>
Remaining Balance		<u>\$ 42,207,719.42</u>

Use of Remaining Balance

Remaining funds will be used for design, construction, equipment, and material acquisition to complete the project

Use of Any Remaining Funds After Completion of Project:

No remaining funds anticipated at this time

Director, Budget & Planning Signature: J. E. Pokorny

Date 11/30/2006

CAPITAL IMPROVEMENT BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

11/30/06
Resolution
Austin Water Utility

DESCRIPTION:

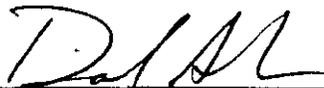
Authorize award and execution of a contract through the HOUSTON-GALVESTON AREA COUNCIL OF GOVERNMENTS (H-GAC) with CALDWELL COUNTRY CHEVROLET, Caldwell, TX for the purchase of 82 light duty vehicles in an amount not to exceed \$2,185,153

FINANCIAL INFORMATION:

Project Name	Capital Equipment- Vehicles
Fund	4180
Department	2207
Unit	8004

Current Appropriation	\$ 5,969,367 00
Unencumbered Balance	\$ 1,186,387 79
Less Outstanding Commitments	(99,189 00)
Amount of This Action	<u>(166,443 00)</u>
Remaining Balance	<u>\$ 920,755 79</u>

Utility Finance



David Anders, Utilities Finance Manager

Date

11/30/06

CAPITAL IMPROVEMENT BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

11/30/06
Resolution
Austin Water Utility

DESCRIPTION:

Authorize award and execution of a contract through the HOUSTON-GALVESTON AREA COUNCIL OF GOVERNMENTS (H-GAC) with CALDWELL COUNTRY CHEVROLET, Caldwell, TX for the purchase of 82 light duty vehicles in an amount not to exceed \$2,185,153

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Utility Finance



David Anders, Utilities Finance Manager

Date

11/30/06

CAPITAL IMPROVEMENT BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

11/30/06
Resolution
Austin Water Utility

DESCRIPTION:

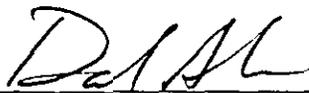
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FINANCIAL INFORMATION:

Project Name	Capital Equipment-Vehicles
Fund	4680
Department	2307
Unit	8004

Current Appropriation	\$ 14,028,710 00
Unencumbered Balance	\$ 4,740,657 69
Less Outstanding Commitments	(72,569 75)
Amount of This Action	<u>(514,137 00)</u>
Remaining Balance	<u>\$ 4,153,950 94</u>

Utility Finance



David Anders, Utilities Finance Manager

Date

11/30/06

CIP BUDGET
Fiscal Note

DATE OF COUNCIL CONSIDERATION: 12/7/2006
WHERE ON AGENDA: Resolution
DEPARTMENT: Austin Energy

SUBJECT: Authorize award and execution of a contract through the HOUSTON-GALVESTON AREA COUNCIL OF GOVERNMENTS (H-GAC) with CALDWELL COUNTRY CHEVROLET, Caldwell, TX, for the purchase of 82 light duty vehicles in an amount not to exceed \$2,185,153.

FINANCIAL INFORMATION:

Parent Project Name: **Transmission**
Project Authorization: 2006-2007 Approved Capital Budget

Current Appropriation	\$ 169,740,734 00	
Unencumbered Balance		\$ 19,433,866 83
Amount of This Action		<u>(160,837 00)</u>
Remaining Balance		<u>\$ 19,273,029.83</u>

Use of Remaining Balance.

Remaining funds will be used for design, construction, equipment, and material acquisition to complete the project

Use of Any Remaining Funds After Completion of Project

No remaining funds anticipated at this time

Director, Planning & Budget Signature. J. E Pokorny Date: 11/30/2006

**CIP BUDGET
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION: 7-Dec-06
WHERE ON AGENDA: Resolution
DEPARTMENT: Public Works Department

SUBJECT Authorize award and execution of a contract through the HOUSTON-GALVESTON AREA COUNCIL OF GOVERNMENTS (H-GAC) with CALDWELL COUNTRY CHEVROLET, Caldwell, TX for the purchase of 82 light duty vehicles in an amount not to exceed \$2,185,153

FINANCIAL INFORMATION:

Project Name	Vehicles and Equipment
Project Authorization	2006-2007 Amended Capital Budget
Funding Source	Contractual Obligations and Transportation Fund
Fund/Agency/Orgn	8400-607-8012

Total Current Appropriation	\$7,215,000 00
Unencumbered Balance	\$1,948,670 50
Amount of this Action	<u>(\$149,291 00)</u>
Estimated Available	<u><u>\$1,799,379 50</u></u>

Financial Approval Rusty Cobern

Date November 17, 2006